CLIENTFIRST CONSULTING GROUP

Strategy	Benefit Level	Report Section/ Category	IT Initiative	Sub-Initiatives	Total Plan Budget (LOW)	Total Plan Budget (HIGH)	Project Resource	Estimated Project Duration	Budget Year	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Gov 2.0	1	1.1	Town Meeting Hall Audio/Visual		$ 200,000	$ 280,000	Consultant/Staff		10/11 - 12/13 *	145,000	67,500	67,500		
	3	1.2	Council Video Streaming		$ 20,000	$ 50,000	Consultant/Staff	6 Months	13/14				30,000	
	3	1.3	Town Lobby Kiosks		$ 12,000	$ 12,000	Staff	2 Months	12/13			12,000		
	3	1.4	Website Content & Metrics		$ 5,000		Staff	2 Months	12/13					
	1	1.5	Website Updates, Policies & Procedures		$ 15,000	$ 15,000	Consultant/Staff	6 Months	10/11	15,000				
	1	1.6	Website E-Integration	eIntegration			Staff		Ongoing					
	1	1.6	Website E-Integration	Forms		$ 30,000	Staff/Consultant	6 Months	12/13	10,000	10,000	10,000		
	1	1.6	Website E-Integration	Electronic Payments and Departments			Staff	Ongoing	11/12					
	1	1.7	Website Development/ Enhancements	Website Enhancements			Staff		Ongoing					
	1	1.7	Website Development/ Enhancements	News-Based			Staff	6 Months	10/11					
	2	1.7	Website Development/ Enhancements	Interest Groups			Staff	3 Months	10/11					
	1	1.7	Website Development/ Enhancements	Enable RSS			Staff	1 Month	10/11					
	1	1.7	Website Development/ Enhancements	Website Content Management			Staff		Ongoing					
	2	1.8	Online Social Collaboration	Online Social Collaboration			Staff		Ongoing					
	2	1.8	Online Social Collaboration	LinkedIn			Staff	1 Month	Ongoing					
	2	1.8	Online Social Collaboration	Twitter/Facebook			Staff		Ongoing					
	3	1.9	Citizen Single Sign-on		$ 100,000	$ 100,000	Consultant	6 Months	14/15					100,000
Departmental / Operational Improvements	1	2.1	Software Selection Best Practices		$ 15,000	$ 30,000	Consultant/Staff	2 Months	10/11	15,000				
	1	2.2	Application Support Best Practices		$ 15,000	$ 30,000	Consultant/Staff	2 Months	10/11	15,000				
	2	2.3	Operational Department Software/Systems Training	Departmental Training Needs Assessment	$ 10,000	$ 20,000	Staff/Consultant	2 Months	10/11	20,000				
	2	2.3	Operational Department Software/Systems Training	Departmental Training	$ 40,000	$ 125,000	Consultant/Staff		Ongoing	25,000	25,000	25,000	25,000	25,000
	1	2.4	Electronic Collaboration Tools	Project Collaboration Tools	$ 50,000	$ 110,000	Staff/Consultant	6 Months	10/11 - 11/12	50,000	50,000	10,000		
	1	2.5	Electronic Document Management Needs Assessment	Electronic Document Management Needs Assessment	$ 10,000	$ 30,000	Consultant	3 Months	10/11	30,000				
	1	2.5	Electronic Document Management Needs Assessment	Expand EDMS Utilization	$ 150,000	$ 250,000	Staff/Consultant		11/12 - 13/14		100,000	100,000	50,000	
	1	2.6	Automated Agenda Management		$ 20,000	$ 50,000	Consultant/Staff	6 Months	10/11 - 11/12	30,000	20,000			
	1	2.7	Munis Enterprise Application Needs Assessment	Munis Needs Assessment	$ 25,000	$ 50,000	Consultant	3 Months	10/11	50,000				
	1	2.7	Munis Enterprise Applications Needs Assessment	Munis Efficiency Improvements	$ 150,000	$ 250,000	Staff/Consultant		10/11 - 12/13	50,000	100,000	100,000		
	1	2.8	CRM (Citizen / Customer) Relationship Management	CRM Needs Assessment / System Selection	$ 10,000	$ 15,000	Staff/Consultant	3 Months	10/11	15,000				
	1	2.8	CRM (Citizen / Customer) Relationship Management	CRM System Implementation	$ 15,000	$ 50,000	Staff/Consultant	3 Months	11/12	15,000	35,000			
	1	2.9	Work Orders Application - Munis		$ 5,000	$ 15,000	Staff		10/11	15,000				
	2	2.10	Online Application Tracking - Munis		$ 10,000	$ 15,000	Staff		10/11	15,000				
	2	2.11	Online Bids Management		$ 10,000	$ 30,000	Staff		11/12		30,000			

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	1	2.12	Land Management Application Suite	Land Management System Selection	$ 35,000	$ 50,000	Consultant	6 Months	10/11	50,000				
	1	2.12	Land Management Application Suite	Land Management System Implementation	$ 250,000	$ 750,000	Staff/Consultant		11/12 - 12/13		250,000	500,000		
	1	2.13	Centralized Land/ Parcel Management	Centralized Land/ Parcel Management	Policy	Policy	Staff		Ongoing					
	1	2.14	GIS Needs Assessment	GIS Needs Assessment	$ 15,000	$ 30,000	Consultant	3 Months	10/11	30,000				
	2	2.14	GIS Needs Assessment	GIS Implementation	$ 100,000	$ 250,000		Ongoing	Ongoing		50,000	100,000	50,000	50,000
	2	2.16	Electronic Plan Reviews		$ 10,000	$ 30,000	Staff		14/15					30,000
	2	2.17	Business License Software Utilization		$ 10,000	$ 30,000	Staff		11/12		30,000			
	1	2.18	Class Software Upgrade	Including POS and Lighting Management Modules			Staff		10/11					
	3	2.19	Parking Enforcement and Collections Software		$ 15,000	$ 20,000	Staff		10/11	20,000				
	2	2.20	Squad Car Video Recording		$ 115,000	$ 115,000	Consultant		11/12		115,000			
	3	2.21	Security Surveillance Video Streamed to Squad Cars		$ 60,000	$ 60,000	Consultant		12/13			60,000		
	3	2.22	Automatic Vehicle Locators		$ 70,000	$ 100,000	Consultant	3 Months	13/14				$100,000	
	1	3.1	IT Governance	TAG Committee Project Prioritization			Staff		Ongoing					
	1	4.1	Computer Room Improvements	Computer Room Improvements					10/11					
	1	4.1	Computer Room Improvements	*Power Distribution*	$ 30,000	$ 40,000	Consultant	6 Months	10/11	40,000				
	1	4.1	Computer Room Improvements	*Seismic Bracing*	$ 20,000	$ 25,000	Consultant	3 Months	10/11	25,000				
	1	4.2	Network Improvements	Switching & Routing	$ 10,000	$ 10,000	Staff	1 Month	10/11	10,000				
	1	4.3	Server Consolidation		$ 25,000	$ 35,000	Consultant/Staff	6 Months	10/11	35,000				
	1	4.4	Computer Equipment Replacement	Computer Replacement Plan	$ 180,000	$ 150,000	Staff	3 Months/Yr	Ongoing	30,000	30,000	30,000	30,000	30,000
	1	4.4	Computer Equipment Replacement	Police MDC Replacements	$ 100,000	$ 75,000	Staff	3 Months	10/11	25,000			25,000	25,000
	1	4.5	WAN Improvements		$ 25,000	$ 24,000	Staff	6 Months	Ongoing		6,000	6,000	6,000	6,000
	2	4.6	Website to Remote Data Center		$ 30,000	$ 24,000	Staff	3 Months	Ongoing		6,000	6,000	6,000	6,000
	2	4.7	Exchange Upgrades	Exchange 2010 Upgrade (includes	$ 40,000	$ 45,000	Consultant/Staff	6 Months	11/12		45,000			
	1	4.8	Central Irrigation Controls		$ 560,000	$ 560,000	Consultant/Staff		11/12 - 12/13 *		350,000	210,000		
	1	4.9	Server Disk Consolidation		$ 30,000	$ 40,000	Consultant/Staff	6 Months				35,000		
	2	4.10	Wireless Expansion and Guest Wireless		$ 40,000	$ 52,500	Consultant/Staff	3 Months	11/12 - 13/14		32,500	10,000	10,000	
	2	4.11	Central Facilities Light Management	Physical Equipment	$ 35,000	$ 45,000	Consultant/Staff		11/12 - 13/14 *	45,000				
	3	4.12	In-Ground Traffic Monitoring				Consultant/Staff		14/15					

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Security	1	5.1	Security Improvements	Security Improvements			Staff	6 Months	Ongoing					
	1	5.1	Security Improvements	User Access Policy and Procedure			Staff	6 Months	10/11					
	1	5.1	Security Improvements	PCI Compliance Plan	$ 7,500	$ 7,500	Consultant	3 Months	10/11	7,500				
	1	5.1	Security Improvements	Firewall Update Policy and Procedure			Staff	1 Month	10/11					
	1	5.1	Security Improvements	Remote Access Policy and Procedure			Staff	3 Months	10/11					
	1	5.1	Security Improvements	Video Security			Consultant/Staff		10/11					
	1	5.1	Security Improvements	Video Security Management Software & Device Standards	$ 15,000	$ 15,000	Consultant	3 Months	10/11	15,000				
	1	5.1	Security Improvements	Video Security for Art Gallery	$ 20,000	$ 20,000	Consultant	3 Months	10/11 *	20,000				
	3	5.1	Security Improvements	Ongoing Video Surveillance	$ 275,000	$ 220,000	Consultant	3 Months/Yr	Ongoing *		55,000	55,000	55,000	55,000
	1	5.1	Security Improvements	PCI Compliance Implementation	$ 15,000	$ 30,000	Staff	3 Months/Yr	11/12 - 13/14		10,000	10,000	10,000	
	2	5.1	Equipment Configuration Procedures	Server and PC Build Documentation			Staff	3 Months	10/11					
	2	5.1	Security Improvements	IT Security Review	$ 10,000	$ 15,000	Consultant	3 Months	12/13			15,000		
	1	5.1	Security Improvements	Log and Event Management	$ 5,000	$ 15,000	Staff	3 Months	12/13			15,000		
	2	5.2	Security Access Control Improvements	Security Access Control Improvements		$ -	Staff	3 Months	12/13 - 14/15					
	2	5.2	Security Access Control Improvements	Park Restrooms	$ 20,000	$ 40,000	Staff	3 Months/Yr	12/13 - 14/15			20,000	10,000	10,000
Productivity	1	6.1	Improve IT Productivity	Desktop Management Suite	$ 5,000	$ 5,000	Staff		10/11	5,000				
	1	6.1	Improve IT Productivity	PC & Server Imaging				3 Months	10/11					
	1	6.1	Improve IT Productivity	Application Patch Deployment				1 Month	10/11					
	1	6.2	IT Staffing		$ 120,000	$ 225,000	Part Time Staff		Ongoing	45,000	45,000	45,000	45,000	45,000
	2	6.3	IT Training		$ 30,000	$ 37,500	Classes		Ongoing	7,500	7,500	7,500	7,500	7,500
	2	6.4	Dual Monitors		$ 42,000	$ 15,000	Staff		11/12 - 13/14		7,500	7,500		
	1	6.5	Unified Messaging		$ 15,000	$ 30,000	Staff	6 Months	12/13			30,000		
	1	6.6	Telephone Call Routing Review		$ 7,500	$ 10,000	Consultant	3 Months	12/13			10,000		
	2	6.7	Mobile Access Improvements	Mobile Access Improvements		$ -			12/13					
	2	6.7	Mobile Access Improvements	Smart Phone Policy and Rollout	$ 5,000	$ 10,000	Staff	3 Months	12/13			10,000		
	3	6.8	Mobile / Field Application Access		$ 120,000	$ 140,000	Consultant/Staff	6 Months	14/15					140,000
	2	6.9	User Training – Productivity & Office Software		$ 20,000	$ 40,000	Staff/Consultant	6 Months	10/11	25,000				
	1	6.10	VOIP Telephone Conversion Completion		$ 66,000	$ 66,000	Staff	3 Months	11/12 - 12/13		33,000	33,000		

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Emergency Preparedness	1	7.1	Emergency Preparedness	Backup Improvements			Staff		Ongoing					
	1	7.1	Emergency Preparedness	Offsite Tape Rotation	$ 28,800	$ 24,000	Staff	1 Month	Ongoing	4,800	4,800	4,800	4,800	4,800
	1	7.1	Emergency Preparedness	Backup to Disk & Tape Carousel Replacement	$ 15,000	$ 15,000	Staff	3 Months	10/11	15,000				
	1	7.1	Emergency Preparedness	Disaster Recovery Planning Prioritization	$ 5,000	$ 10,000	Staff	2 Months	13/14				10,000	
	2	7.1	Emergency Preparedness	Implement Maintenance as DR Site	$ 10,000	$ 20,000	Staff	3 Months	11/12		20,000			
	2	7.1	Emergency Preparedness	Server and Disk Replication to DR Site	$ 25,000	$ 40,000	Consultant/Staff	6 Months	13/14				30,000	
	2	7.1	Emergency Preparedness	IT DR Plan Testing	$ 5,000	$ 10,000	Consultant/Staff	3 Months	14/15					10,000

Total IT Plan Estimated Expenditures $ 3,578,800 $ 5,177,500		**Project Expenditures** $	969,800 $	1,534,800 $	1,544,300 $	504,300 $	544,300
* **Less Previously Allocated/Funded Capital Projects** $ (745,000) $ (745,000)		**Total Expenditures per Fiscal Year** $	969,800 $	1,534,800 $	1,544,300 $	504,300 $	544,300
Net Fiscal Impact $ 2,833,800 $ 4,432,500		* **Capital Projects or Other Funding Sources** $	(130,000) $	(405,000) $	(210,000)		
		Net Fiscal Impact $	839,800 $	1,129,800 $	1,334,300 $	504,300 $	544,300

* Capital Projects or Other Funding Sources					
#	Town Meeting Hall Audio/Visual	10/11 - 12/13 *	$ 65,000		
#	Central Irrigation Controls	11/12 - 12/13 *		$ 350,000	$ 210,000
#	Central Facilities Light Manageme	11/12 - 13/14 *	$ 45,000		
#	Security Improvements	10/11 *	$ 20,000		
#	Security Improvements	Ongoing *		$ 55,000	
			$ 130,000	$ 405,000	$ 210,000